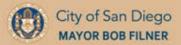
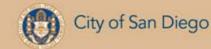


Risk Management

May 8, 2013





Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
Risk Management Admin	78.94	\$9,530,180	79.88	\$9,742,023	0.94	\$211,843
Total	78.94	\$9,530,180	79.88	\$9,742,023	0.94	\$211,843

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Summary of Major Changes

- · Addition of .50 FTE Employee Assistance Counselor to support the Employee Assistance Program.
- · Addition of \$10,000 in expenditures and revenue to reflect the approved benefits consulting contract.
- · Decrease of \$236K for information technology funding based on a zero-based annual review of requirements and a centralized priority analysis performed by the Department of IT.
- · Increase of \$238K in revenue to reflect Fiscal Year 2014 revenue projections.

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